

**Description:**

Boise State exists for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical, and other courses in higher education, such courses being those that are usually included in colleges and universities leading to the grouping of appropriate degrees. Boise State University's central mission is to educate people.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Provide access to educational courses and programs for students. (See Boise State University Strategic Plan - Meeting the Challenge, page 1)

A. Increase the pool of applicants/accepted students/enrolled students so that by 2007 the University enrolls 2,600 first time academic students.

Actual Results			
2000	2001	2002	2003
4,674/4,125/2,509	4,061/3,492/2,147	3,562/3,492/2,147	4,302/3,636/2,148
Projected Results			
2004	2005	2006	2007
4,400/3,500/2,300	4,600/3,600/2,400	4,700/3,700/2,500	4,800/3,800/2,600

B. Increase seats available in Applied Technology.

Actual Results			
2000	2001	2002	2003
802/371/313	1,148/568/515	472/472/372	450/450/367
Projected Results			
2004	2005	2006	2007
500/500/400	500/500/400	500/500/400	500/500/400

2. Enhance the quality of university offerings.

A. Provide English developmental courses so that new students achieve their academic goals.

Actual Results			
2000	2001	2002	2003
690	1,530	1,650	1,728
Projected Results			
2004	2005	2006	2007
1,750	1,750	1,750	1,750

B. Provide Math developmental courses so that new students achieve their academic goals.

Actual Results			
2000	2001	2002	2003
5,799	6,585	6,800	7,194
Projected Results			
2004	2005	2006	2007
7,000	7,000	7,000	7,000

3. Maintain a cost structure that reflects the state's and individual student's need for efficiency.

A. Increase the University's retention of first-time full-time degree seeking students by one percent a year.

Actual Results			
2000	2001	2002	2003
60	61	58	57
Projected Results			
2004	2005	2006	2007
60	61	62	63

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**Boise State University**

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B. Increase the University's graduation rate to 36% by the year 2007.

Actual Results			
2000	2001	2002	2003
25	23	22	26
Projected Results			
2004	2005	2006	2007
28	30	32	36

C. Increase the headcount of off campus students served by various delivery methods to 7,000 by 2007.

Actual Results			
2000	2001	2002	2003
2,375	2,887	3,896	4,561
Projected Results			
2004	2005	2006	2007
4,900	5,500	6,000	7,000

D. Pass Rates Licensing Exams. (accounting)

Actual Results			
2000	2001	2002	2003
no report	no report	15.5%	18.0%
Projected Results			
2004	2005	2006	2007
20.0%	20.0%	20.0%	20.0%

E. Pass Rates Licensing Exams. (Respiratory Therapy)

Actual Results			
2000	2001	2002	2003
93.0%	no report	85.0%	90.0%
Projected Results			
2004	2005	2006	2007
95.00%	95.00%	95.00%	95.0%

F. Pass Rates Licensing Exams. (Nursing)

Actual Results			
2000	2001	2002	2003
94.0%	no report	86.0%	90.0%
Projected Results			
2004	2005	2006	2007
95.0%	95.0%	95.0%	90.0%

G. Pass Rates Licensing Exams. ( Rad Tech )

Actual Results			
2000	2001	2002	2003
100.0%	no report	72.0%	86.00%
Projected Results			
2004	2005	2006	2007
95.0%	95.0%	95.0%	95.0%

- H. Increase the number of transfer students from Idaho Institutions to 560 in FY 2007. Continue efforts to attract students from Idaho public institutions with special efforts on Private.

Actual Results			
2000	2001	2002	2003
150	122	93	87
Projected Results			
2004	2005	2006	2007
100	125	125	125

- I. Increase the number of transfer students from Idaho institutions in 560 in FY 2007. Continue efforts to attract student from Idaho public institutions with special efforts on CSI.

Actual Results			
2000	2001	2002	2003
140	141	92	140
Projected Results			
2004	2005	2006	2007
160	160	160	160

- J. Increase the number of transfer students from Idaho institutions to 560 in FY 2007. Continue efforts to attract students from Idaho public institutions with special efforts on U of I.

Actual Results			
2000	2001	2002	2003
85	80	33	74
Projected Results			
2004	2005	2006	2007
75	75	100	125

- K. Increase the number of transfer students from Idaho institutions to 560 in FY 2007. Continue efforts to attract students form Idaho public institutions with special efforts on ISU.

Actual Results			
2000	2001	2002	2003
75	97	78	63
Projected Results			
2004	2005	2006	2007
75	80	90	100

- L. Increase the number of transfer students form Idaho institutions to 560 in FY 2007. Continue efforts to attract students from Idaho public institutions with special efforts on NIC.

Actual Results			
2000	2001	2002	2003
25	38	36	35
Projected Results			
2004	2005	2006	2007
35	35	35	35

- M. Increase the number of transfer students form Idaho institutions to 560 in FY 2007. Continue efforts to attract students from Idaho public institutions with special efforts on LCSC.

Actual Results			
2000	2001	2002	2003
20	21	18	16
Projected Results			
2004	2005	2006	2007
15	15	15	15

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**Boise State University**

N. Increase external grant and contract funding by five percent per year.

Actual Results			
2000	2001	2002	2003
\$11,572,100	15,114,300	15,870,100	16,663,600
Projected Results			
2004	2005	2006	2007
17,496,700	18,371,600	19,290,200	

O. Continue to award degrees at the certificate, associate, bachelor's, master's and doctorate level in higher proportions of overall enrollment growth.

Actual Results			
2000	2001	2002	2003
185/320/1,375/230/4	221/324/1,590/277/6	200/3,223/1,455/280/2	230/331/1,478/337/8
Projected Results			
2004	2005	2006	2007
230/350/1,500/360/8	230/350/1,500/370/10	230/350/1,500/370/10	230/350/1,500/370/10

P. Manage overall staffing levels (TOTAL FTE) to overall headcount students levels.

Actual Results			
2000	2001	2002	2003
25.30	24.37	23.50	24.00
Projected Results			
2004	2005	2006	2007
24.0	24.0	24.0	24.0

Q. Continue to improve the overall student FTE ratio to full time faculty ratio to reduce use of part time faculty.

Actual Results			
2000	2001	2002	2003
22.00	21.39	22.20	24.10
Projected Results			
2004	2005	2006	2007
23.00	23.00	22.00	21.50

R. Continue to increase weekly classroom usage.

Actual Results			
2000	2001	2002	2003
36.65	35.26	40.13	37.0
Projected Results			
2004	2005	2006	2007
40.0	40.0	40.0	40.0

S. Increase Net Assignable Square Footage (NASF) to 100 sq. ft. per FTE in 2007.

Actual Results			
2000	2001	2002	2003
89.55	87.36	83.06	81.08
Projected Results			
2004	2005	2006	2007
88.0	90.0	95.0	100.0

**Program Results and Effect:**

Boise State is an urban university located in the state's capital. Given its character and location, the University serves a diverse population, which includes young adults, senior citizens, and working professionals. The University offers degrees at the associate, applied associate, bachelor's, master's, and doctoral levels. Boise State has a community college function with extensive offerings of lower division courses. The institution will continue to build a high quality public university responsive to the needs of Idaho citizens and accessible to all qualified to benefit from its programs and services.

For more information contact Steve Schmidt at 426-1614.

## Educ - College & Universities

### Idaho State University

#### Description:

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

#### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Access: Provide services to help students choose appropriate courses and programs.

A. Admissions data. Applications received. (\*-Combined new freshman and technical education/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
2000	2001	2002	2003
3,313	3,952	4,122	3,769
Projected Results			
2004	2005	2006	2007
4,000	4,250	4,250	4,250

B. Admissions data. Undergraduate number admitted.(\*-Combined new freshman and technical education/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
2000	2001	2002	2003
2,319	2,710	2,921	3,263
Projected Results			
2004	2005	2006	2007
3,400	3,400	3,400	3,400

C. Admissions data. Undergraduate number enrolled.(\*-Combined new freshman and College of Technology/fall semester of fiscal year) Note: This measure was changed to be consistent with State Board of Education reporting standards.

Actual Results			
2000	2001	2002	2003
1,783	1,953	2,397	2,211
Projected Results			
2004	2005	2006	2007
2,400	2,400	2,400	2,400

D. Admissions data. Undergraduate Transfer applications received. (Combined academic and technical education students)

Actual Results			
2000	2001	2002	2003
1,735	1,800	1,801	1,440
Projected Results			
2004	2005	2006	2007
1,500	1,500	1,500	1,500

E. Admissions data. Undergraduate Transfers: number admitted. (\*-Combined academic and technical education students /fall semester of fiscal year)

Actual Results			
2000	2001	2002	2003
1,525	1,546	1,366	1,212
Projected Results			
2004	2005	2006	2007
1,250	1,250	1,250	1,250

F. Admissions data. Undergraduate Transfers: number enrolled. (\*-Combined academic and technical education students/fall semester of fiscal year)

Actual Results			
2000	2001	2002	2003
1,184	1,318	1,332	1,162
Projected Results			
2004	2005	2006	2007
1,200	1,200	1,200	1,200

G. New and transfer students. New academic and technical education percent Idaho residents.

Actual Results			
2000	2001	2002	2003
93%	92%	93%	93%
Projected Results			
2004	2005	2006	2007
93%	93%	93%	93%

H. New and transfer students. Undergraduate transfers (academic and technical education. Percent of Idaho residents.

Actual Results			
2000	2001	2002	2003
82%	85%	83%	84%
Projected Results			
2004	2005	2006	2007
85%	85%	85%	85%

I. Total academic students 10th day head count.

Actual Results			
2000	2001	2002	2003
11,366	11,366	11,755	11,935
Projected Results			
2004	2005	2006	2007
11,900	12,000	12,000	12,000

**Educ - College & Universities**  
**Idaho State University**

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J. Enrollment data. Academic undergraduate full-time equivalents. (Source: PSR 1 report for fall semester of the fiscal year)

Actual Results			
2000	2001	2002	2003
7,299	7,395	7,699	7,773
Projected Results			
2004	2005	2006	2007
7,800	7,800	7,800	7,800

K. Enrollment data. Academic graduate/professional full-time equivalents. (Source: PS 1 report for fall semester of the fiscal year)

Actual Results			
2000	2001	2002	2003
1,056	1,133	1,189	1,166
Projected Results			
2004	2005	2006	2007
1,200	1,200	1,200	1,200

L. Enrollment data. Technical Education Fall 10th day headcount.

Actual Results			
2000	2001	2002	2003
1,284	1,277	1,348	1,417
Projected Results			
2004	2005	2006	2007
1,430	1,430	1,430	1,430

M. Enrollment data. Technical Education full-time equivalents. (Source: Professional Technical Educational Reports for fall semester of the fiscal year.)

Actual Results			
2000	2001	2002	2003
1,136	1,066	1,080	1,135
Projected Results			
2004	2005	2006	2007
1,175	1,175	1,175	1,175

N. Enrollment data. Total Fall 10th day headcount. (Source: PSR-1 report and Professional Technical Educational reports for fall semester of the fiscal year.)

Actual Results			
2000	2001	2002	2003
12,650	13,040	13,663	13,350
Projected Results			
2004	2005	2006	2007
13,400	13,400	13,400	13,400

O. Enrollment data. Total full-time equivalents. (Source: PSR-1 report and Professional Technical Educational Reports for fall semester of the fiscal year.)

Actual Results			
2000	2001	2002	2003
9,491	9,594	9,698	10,074
Projected Results			
2004	2005	2006	2007
10,100	10,100	10,100	10,100



P. Student financial aid disbursed. (\*Estimate: 2003 not available until November 2003.)

Actual Results			
2000	2001	2002	2003
\$70,645,436	\$72,295,808	\$79,416,704	\$83,000,000*
Projected Results			
2004	2005	2006	2007
\$85,900,000	\$90,200,000	\$94,700,000	\$95,000,000

2. Learning: Provide an effective and efficient learning environment. \*Fiscal year

A. Student credit hours. Academic credit hours. Source: PSR 1.5

Actual Results			
2000	2001	2002	2003
262,005	265,541	272,156	279,364
Projected Results			
2004	2005	2006	2007
280,000	280,000	285,000	285,000

B. Student credit hours. Technical Education credit hours.

Actual Results			
2000	2001	2002	2003
37,668	34,189	34,463	35,805
Projected Results			
2004	2005	2006	2007
36,000	36,000	36,000	36,000

C. Total student credit hours.

Actual Results			
2000	2001	2002	2003
299,673	299,730	306,619	315,619
Projected Results			
2004	2005	2006	2007
316,000	316,000	321,000	321,000

D. Academic remediation activities. Total remedial credit hours 10th day of fall semester for the fiscal year.

Actual Results			
2000	2001	2002	2003
6,453	6,444	7,425	8,241
Projected Results			
2004	2005	2006	2007
8,200	8,200	8,200	8,200

E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
2000	2001	2002	2003
47	48	48	54
Projected Results			
2004	2005	2006	2007
54	54	54	54

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**Idaho State University**

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F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
2000	2001	2002	2003
97%	97%	97%	97%
Projected Results			
2004	2005	2006	2007
97%	97%	98%	98%

G. Specialized accreditation of program (combine undergraduate and graduate): Technical Education eligible programs.

Actual Results			
2000	2001	2002	2003
12	12	12	13
Projected Results			
2004	2005	2006	2007
13	15	15	15

H. Specialized accreditation of program (combined undergraduate and graduate): Technical Education percent accredited.

Actual Results			
2000	2001	2002	2003
92%	92%	92%	93%
Projected Results			
2004	2005	2006	2007
93%	93%	93%	93%

I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
2000	2001	2002	2003
60	60	60	67
Projected Results			
2004	2005	2006	2007
67	70	70	70

J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
2000	2001	2002	2003
95%	95%	95%	95%
Projected Results			
2004	2005	2006	2007
95%	95%	97%	97%

K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
2000	2001	2002	2003
56%	61%	61%	61%
Projected Results			
2004	2005	2006	2007
61%	61%	61%	61%

L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
2000	2001	2002	2003
27%	28%	28%	28%
Projected Results			
2004	2005	2006	2007
29%	29%	29%	29%

M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
2000	2001	2002	2003
6.5	6.5	6.5	6.3
Projected Results			
2004	2005	2006	2007
6.0	6.0	6.0	6.0

N. Retention and graduation rates and years to degree. Technical Education first to second year.  
\*Some students complete certificate programs of less than 1 year

Actual Results			
2000	2001	2002	2003
68%	67%	70%	70%
Projected Results			
2004	2005	2006	2007
70%	70%	70%	70%

O. Retention and graduation rates and years to degree. Technical Education 3 year graduation rates.

Actual Results			
2000	2001	2002	2003
62%	57%	70%	68%
Projected Results			
2004	2005	2006	2007
68%	68%	68%	68%

P. Retention and graduation rates and years to degree. Technical Education years to degree.

Actual Results			
2000	2001	2002	2003
2.8	2.8	2.8	2.8
Projected Results			
2004	2005	2006	2007
2.8	2.8	2.6	2.6

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
2000	2001	2002	2003
1,099	1,138	1,210	1,256
Projected Results			
2004	2005	2006	2007
1,260	1,260	1,260	1,260

**Educ - College & Universities**  
**Idaho State University**

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R. Degrees awarded: Academic graduate degrees. \*includes pharmacy

Actual Results			
2000	2001	2002	2003
415	381	419	435
Projected Results			
2004	2005	2006	2007
440	440	440	440

S. Degrees awarded: Technical Education certificates.

Actual Results			
2000	2001	2002	2003
319	275	340	339
Projected Results			
2004	2005	2006	2007
340	340	340	340

T. Degrees awarded: Technical Education associate degrees.

Actual Results			
2000	2001	2002	2003
310	287	249	194
Projected Results			
2004	2005	2006	2007
310	310	310	310

U. Degrees awarded: Total

Actual Results			
2000	2001	2002	2003
2,143	2,081	2,218	2,224
Projected Results			
2004	2005	2006	2007
2,300	2,300	2,300	2,300

V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
2000	2001	2002	2003
89%	95%	95%	89%
Projected Results			
2004	2005	2006	2007
95%	95%	95%	95%

W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
2000	2001	2002	2003
89%	95%	95%	89%
Projected Results			
2004	2005	2006	2007
95%	95%	95%	95%

X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
2000	2001	2002	2003
79%	79%	79%	79%
Projected Results			
2004	2005	2006	2007
79%	79%	79%	79%

Y. Pass rates on professional and licensure exams: ISU Technical Education average pass rate.

Actual Results			
2000	2001	2002	2003
89%	98%	98%	98%
Projected Results			
2004	2005	2006	2007
98%	98%	98%	98%

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

A. External or sponsored research. Total research. Beginning FY 2002 reported using new GASB standards. (\*Estimate: 2003 not available until November 2003)

Actual Results			
2000	2001	2002	2003
\$7,816,594	\$7,866,841	\$7,708,505	\$10,500,000*
Projected Results			
2004	2005	2006	2007
\$11,150,000	\$11,800,000	\$13,000,000	\$14,500,000

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
2000	2001	2002	2003
37	37	37	40
Projected Results			
2004	2005	2006	2007
40	40	40	40

B. Faculty workload and productivity: Hours spent in research.

Actual Results			
2000	2001	2002	2003
10	10	10	10
Projected Results			
2004	2005	2006	2007
10	10	10	10

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
2000	2001	2002	2003
8	8	8	8
Projected Results			
2004	2005	2006	2007
8	8	10	10

**Educ - College & Universities**  
**Idaho State University**

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D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
2000	2001	2002	2003
2	2	4	4
Projected Results			
2004	2005	2006	2007
4	4	4	4

E. Faculty workload and productivity: Total hours worked.

Actual Results			
2000	2001	2002	2003
57	57	59	62
Projected Results			
2004	2005	2006	2007
62	62	64	64

F. Student/faculty ratios: Academic.

Actual Results			
2000	2001	2002	2003
16.35	17.0	17.5	17.5
Projected Results			
2004	2005	2006	2007
17.5	17.5	17.5	17.5

G. Student/faculty ratios: Applied technology.

Actual Results			
2000	2001	2002	2003
12.6	12.6	12.6	12.6
Projected Results			
2004	2005	2006	2007
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
2000	2001	2002	2003
9.5%	9.5%	9.5%	9.4%
Projected Results			
2004	2005	2006	2007
9.4%	9.5%	9.5%	9.5%

B. Total budget derived from: General.

Actual Results			
2000	2001	2002	2003
\$55,296,900	\$57,889,244	\$62,684,870	\$56,384,600
Projected Results			
2004	2005	2006	2007
\$58,142,400	\$62,400,000	\$67,000,000	\$71,000,000

C. Total budget derived from: Dedicated.

Actual Results			
2000	2001	2002	2003
\$3,440,800	\$3,360,862	\$3,320,900	\$2,923,600
Projected Results			
2004	2005	2006	2007
\$2,512,200	\$2,305,600	\$2,305,600	\$2,305,600

D. Total budget derived from: Other.

Actual Results			
2000	2001	2002	2003
\$16,331,379	\$17,771,000	\$19,510,851	\$23,847,409
Projected Results			
2004	2005	2006	2007
\$27,174,300	\$27,174,300	\$27,174,300	\$27,174,300

## Educ - College & Universities

### Idaho State University

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#### Program Results and Effect:

1) Academic Programming is stronger. Idaho State continues to make progress in accordance with its mission assignment by offering a broad curriculum regionally and delivering its health professions programs throughout the state of Idaho. Examples of such efforts include a major initiative in the Boise area, developments in ISU's Institute for Rural Health and Telehealth projects, efforts to produce mental health workers, and a review of our current and potential medical education program.

2) Across its program array, the University has been increasing the sophistication of its offerings. By increasing enrollment in doctoral programming, the institution will achieve Carnegie classification Doctoral/Research Universities-Extensive. Research and scholarly activity has grown significantly. Grant and contract volume has increased and research awards and expenditures has risen by 50% each year for the past two years.

3) ISU's College of Technology is the first in Idaho to build offerings at the baccalaureate and graduate level. The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.

4) Development of several research centers/institutes has led to gains in research and economic development. Some of these are as follows: Idaho Accelerator Center, Institutes of Rural Health, Geographic Information Systems Training and Research Center, Center for Ecological Research and Education, Measurement and Controls Engineering Research Center, and the Institute for Nuclear Science and Engineering.

5) The Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.

In addition, the Center now coordinates the First Year Seminar and Honors programs and has assumed responsibility for faculty development.

6) The Office of Institutional Research has been given the responsibility for Outcomes Assessment and Academic Program Review.

7) The Office of Enrollment Planning continues to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services to attract qualified undergraduate and graduate students and help them meet their educational goals and/or persist to graduation.

8) New academic programs have been approved by the Idaho State Board of Education. Examples of these include a Doctor of Physical Therapy, an Associate of Degree in Nursing, an AAS or Advanced Certificate in Paramedicine, a Latino Studies Minor, an Engineering Geology Emphasis, a Master of Education emphasis in secondary education, elementary education or K-12 education, an AAS in Culinary Management, an emphasis in Health Physics to an AAS degree in Physics, an Executive MPH in Health Administration, a Center for Executive Studies in Health Care, and a MS in Pharmaceutical Sciences & addition of emphases: Medicinal Chem, Drug Delivery, Social and Admin. Sciences, and an Institute for Emergency Management.

9) The \$30 million L. E. and Thelma Stevens Performing Arts Center will be completed in the coming year. This facility hosts three venues: a 1,200 seat Grand Concert Hall a 450 seat Thrust Theatre, and an experimental Black Box Theatre.

10) The institution is bringing the 128 million Centennial Campaign to a successful conclusion in 2005.

11) The Rendezvous Classroom building is being planned for optimum use. The \$38,809,000 building is scheduled for completion in 2007. The complex will contain 50 classrooms ranging from 15-person occupancy seminar rooms to 250-seat lecture hall with planetarium; 72 apartments housing 300 students; the main campus dining hall, including both retail sales and board services.



These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

For more information contact John D. Jones at 282-4431.

## Educ - College & Universities

### Lewis-Clark State College

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#### Description:

Lewis-Clark State College is a four-year postsecondary institution providing baccalaureate, associate, and certificate programs. Its three-fold mission encompasses academic programs, professional-technical programs, and community programs (including a community college mission). LCSC offers undergraduate instruction in the liberal arts and sciences—the College's six primary mission areas are business, criminal justice, nursing, social work, teacher preparation, and professional-technical education.

#### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Head count of first-year student applications, admissions, and enrollment.

##### A. College-wide student applications

Actual Results			
2000	2001	2002	2003
1,163	1,104	1,099	1,084
Projected Results			
2004	2005	2006	2007
1,111	1,139	1,167	1,196

##### B. College-wide admissions.

Actual Results			
2000	2001	2002	2003
999	780	700	665
Projected Results			
2004	2005	2006	2007
682	699	716	734

##### C. College-wide enrollment.

Actual Results			
2000	2001	2002	2003
669	547	519	509
Projected Results			
2004	2005	2006	2007
522	535	548	562

2. Remedial/development headcount and credit hours for first-year students and institutional total remedial/development activity.

##### A. Remedial headcount of first-year students.

Actual Results			
2000	2001	2002	2003
unknown	172	204	169
Projected Results			
2004	2005	2006	2007
170	180	190	200

##### B. Remedial credit hours of first-year students

Actual Results			
2000	2001	2002	2003
unknown	525	619	507
Projected Results			
2004	2005	2006	2007
520	533	546	560

C. Institutional total headcount for remedial activity

Actual Results			
2000	2001	2002	2003
unknown	230	341	352
Projected Results			
2004	2005	2006	2007
350	360	370	380

D. Institutional total credit hour for remedial activity.

Actual Results			
2000	2001	2002	2003
unknown	703	1,045	1,053
Projected Results			
2004	2005	2006	2007
1,080	1,105	1,130	1,160

3. Report the number from the cohort of new first-year students who enroll for the second year (or reach program completion in a professional-technical program of one year or less).

A. Student retention rates.

Actual Results			
2000	2001	2002	2003
unknown	50.3%	49.5%	58.75%
Projected Results			
2004	2005	2006	2007
60%	62%	64%	66%

4. Graduation rates in 100% and 150% of catalog program length, using cohort definitions and levels from the IPEDS-GRS-1 Survey, for the most recent complete cohort year.

A. Total cohort.

Actual Results			
2000	2001	2002	2003
not available	not available	34.1%	29%
Projected Results			
2004	2005	2006	2007
30%	32.5%	35%	37.5%

B. Academic

Actual Results			
2000	2001	2002	2003
not available	not available	29.3%	27.1%
Projected Results			
2004	2005	2006	2007
30%	32.5%	35%	37.5%

C. Technical

Actual Results			
2000	2001	2002	2003
not available	not available	45.3%	33.3%
Projected Results			
2004	2005	2006	2007
35%	37.5%	40%	42.5%

## Educ - College & Universities

### Lewis-Clark State College

5. Undergraduate, graduate, and vocational-technical credits earned at locations remote to the main campus, by delivery method (traditional, telecommunications, and correspondence) and level.

A. Off-campus credit hour delivery. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
9,061/unknown	10,316/870	11,176/376	13,244/1,316
Projected Results			
2004	2005	2006	2007
14,568/1,447	16,024/1,590	17,626/1,749	19,388/1,924

6. Pass rates on selected licensing or certification exams as compared to national or state norms where available.

A. Exam pass rates - Nursing program.

Actual Results			
2000	2001	2002	2003
95.8%	100%	96.8%	to be determined
Projected Results			
2004	2005	2006	2007
95%	95%	95%	95%

7. Number of students transferring to LSCS from Idaho educational institutions (by institution) and from the out-of-state institutions with the three largest numbers of students transferring to LCSC.

A. In-state student transfers - Albertson College of Idaho.

Actual Results			
2000	2001	2002	2003
1	1	0	1
Projected Results			
2004	2005	2006	2007
1	1	1	1

B. In-state student transfers - Boise State University

Actual Results			
2000	2001	2002	2003
3	6	12	13
Projected Results			
2004	2005	2006	2007
10	10	10	10

C. In-state student transfers - College of Southern Idaho

Actual Results			
2000	2001	2002	2003
7	8	6	4
Projected Results			
2004	2005	2006	2007
5	5	5	5

D. In-state student transfers - Idaho State University

Actual Results			
2000	2001	2002	2003
12	5	6	5
Projected Results			
2004	2005	2006	2007
5	5	5	5

E. In-state student transfers - North Idaho College

Actual Results			
2000	2001	2002	2003
38	44	72	66
Projected Results			
2004	2005	2006	2007
70	75	80	85

F. In-state student transfers - Brigham Young University-Idaho

Actual Results			
2000	2001	2002	2003
29	19	4	4
Projected Results			
2004	2005	2006	2007
0	0	0	0

G. In-state student transfers - University of Idaho

Actual Results			
2000	2001	2002	2003
30	37	45	56
Projected Results			
2004	2005	2006	2007
60	65	70	75

H. Out-of-state transfers - Spokane Community College

Actual Results			
2000	2001	2002	2003
unknown	6	7	6
Projected Results			
2004	2005	2006	2007
5	5	5	5

I. Out-of-state transfers - University of Montana or WSU

Actual Results			
2000	2001	2002	2003
unknown	6 (WSU)	7 (Univ of Mont)	12 (WSU)
Projected Results			
2004	2005	2006	2007
10 (WSU)	10 (WSU)	10 (WSU)	10 (WSU)

J. Out-of-state transfers - Walla Walla Community College

Actual Results			
2000	2001	2002	2003
unknown	19	44	37
Projected Results			
2004	2005	2006	2007
35	40	45	45

**Educ - College & Universities**  
**Lewis-Clark State College**

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8. Summary of institutional outreach and public service programs and an executive assessment of outcomes.

A. Summary of outreach and public services programming (Number of courses/enrollment) - All outreach centers

Actual Results			
2000	2001	2002	2003
unknown	49/320	117/498	82/457
Projected Results			
2004	2005	2006	2007
90/500	95/550	100/600	100/650

9. Annual dollar amount expended on externally funded research and other external grants and contracts.

A. Total grant monies awarded.

Actual Results			
2000	2001	2002	2003
\$3,257,389	\$3,313,166	\$2,697,058	\$3,924,408
Projected Results			
2004	2005	2006	2007
\$4,316,848	\$4,748,532	\$5,223,385	\$5,745,723

10. Using data from IPEDS Completion Survey, report subtotals for each certificate or degree level and the institutional total.

A. Degrees and certificates awarded.

Actual Results			
2000	2001	2002	2003
403	424	460	449
Projected Results			
2004	2005	2006	2007
470	495	520	545

11. Annual non-duplicated headcount of credit and non-credit instruction.

A. Credit instruction.

Actual Results			
2000	2001	2002	2003
3,933	3,335	3,924	4,092
Projected Results			
2004	2005	2006	2007
4,194	4,298	4,405	4,515

B. Non-credit: Community programs

Actual Results			
2000	2001	2002	2003
unknown	1,400	5,421	5,398
Projected Results			
2004	2005	2006	2007
5,533	5,671	5,812	5,957

12. Success rate of students admitted on a provisional basis (headcount of students completing certificates or degrees admitted on a provisional basis).

A. Admitted provisionally

Actual Results			
2000	2001	2002	2003
unknown	5-yr annual avg - 197	372	384
Projected Results			
2004	2005	2006	2007
392	400	409	420

B. Certificate earned.

Actual Results			
2000	2001	2002	2003
unknown	5-yr annual avg - 4	5	23
Projected Results			
2004	2005	2006	2007
24	25	26	27

C. Two year degree earned.

Actual Results			
2000	2001	2002	2003
unknown	5-yr annual avg - 12	21	23
Projected Results			
2004	2005	2006	2007
24	25	26	27

D. Four year degree earned.

Actual Results			
2000	2001	2002	2003
unknown	5-yr annual avg - 9	19	18
Projected Results			
2004	2005	2006	2007
19	20	21	22

13. Placement for all students.

A. Total number of graduates. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
315/78	307/114	307/188	275/172
Projected Results			
2004	2005	2006	2007
289/180	304/189	319/198	335/208

B. Response rate to survey. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
311/77 99%/99%	280/114 91%/100%	288/183 94%/97%	to be determined
Projected Results			
2004	2005	2006	2007
274/171 95%	289/180 95%	303/188 95%	318/198 95%

**Educ - College & Universities**  
**Lewis-Clark State College**

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C. Non-response rate to survey. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
4/1 1%/1%	27/0 9%/0%	19/5 6%/3%	to be determined
Projected Results			
2004	2005	2006	2007
14/9 5%	15/9 5%	16/10 5%	17/10 5%

D. Employed related to training. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
244/61 78%/79%	195/78 70%/68%	208/94 72%/51%	to be determined
Projected Results			
2004	2005	2006	2007
217/135 75%	228/142 75%	239/149 75%	251/156 75%

E. Employed nonrelated to training. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
25/6 8%/8%	18/7 6%/6%	22/9 8%/5%	to be determined
Projected Results			
2004	2005	2006	2007
6/4 2%	6/4 2%	6/4 2%	6/4 2%

F. Pursuing additional education. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
20/6 6%/8%	35/24 13%/21%	45/69 16%/38%	to be determined
Projected Results			
2004	2005	2006	2007
58/36 20%	61/38 20%	64/40 20%	67/42 20%

G. Non in labor force. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
8/1 3%/1%	14/3 5%/3%	5/5 2%/3%	to be determined
Projected Results			
2004	2005	2006	2007
6/4 2%	6/4 2%	6/4 2%	6/4 2%

H. Unemployed. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
3/3 5%/4%	18/2 6%/2%	6/6 2%/3%	to be determined
Projected Results			
2004	2005	2006	2007
3/2 1%	3/2 1%	3/2 1%	3/2 1%



I. Actual average annual salary. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
\$27,381/\$20,469	\$26,394/\$20,925	\$28,537/\$21,912	to be determined
Projected Results			
2004	2005	2006	2007
\$29,250/\$22,460	\$30,000/\$23,000	\$30,750/\$23,575	\$31,520/\$24,165

J. Actual average hourly wage. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
\$14.01/\$9.97	\$14.04/\$10.31	\$14.46/\$11.34	to be determined
Projected Results			
2004	2005	2006	2007
\$14.82/\$11.62	\$15.20/\$11.90	\$15.58/\$12.20	\$16.00/\$12.50

K. Average annual salary >39hrs/wk. (Academic/Technical)

Actual Results			
2000	2001	2002	2003
\$29,399/\$21,930	\$28,524/\$23,370	\$29,356/\$25,631	to be determined
Projected Results			
2004	2005	2006	2007
\$30,090/\$26,270	\$30,840/\$26,925	\$31,600/\$27,600	\$32,390/\$28,290

14. Overall expenditure structure (current funds only) from to 10 AGB indicators.

A. Instruction

Actual Results			
2000	2001	2002	2003
40.8%	40.2%	42.3%	to be determined
Projected Results			
2004	2005	2006	2007
42%	42%	42%	42%

B. Research

Actual Results			
2000	2001	2002	2003
1.0%	0.9%	1.4%	to be determined
Projected Results			
2004	2005	2006	2007
1.0%	1.0%	1.0%	1.0%

C. Public service

Actual Results			
2000	2001	2002	2003
3.2%	3.3%	4.8%	to be determined
Projected Results			
2004	2005	2006	2007
5%	5%	5%	5%

**Educ - College & Universities**  
**Lewis-Clark State College**

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D. Academic support

Actual Results			
2000	2001	2002	2003
10.1%	9.9%	10.2%	to be determined
Projected Results			
2004	2005	2006	2007
10%	10%	10%	10%

E. Student services

Actual Results			
2000	2001	2002	2003
7.4%	7.4%	6.8%	to be determined
Projected Results			
2004	2005	2006	2007
7%	7%	7%	7%

F. Institutional support

Actual Results			
2000	2001	2002	2003
9.0%	8.2%	9.4%	to be determined
Projected Results			
2004	2005	2006	2007
9%	9%	9%	9%

G. Plant

Actual Results			
2000	2001	2002	2003
6.8%	7.2%	7.9%	to be determined
Projected Results			
2004	2005	2006	2007
8%	8%	8%	8%

H. Scholarships

Actual Results			
2000	2001	2002	2003
8.7%	9.6%	4.0%	to be determined
Projected Results			
2004	2005	2006	2007
5%	5%	5%	5%

I. Mandatory transfers

Actual Results			
2000	2001	2002	2003
0.3%	0.6%	n/a - GASB	n/a - GASB
Projected Results			
2004	2005	2006	2007
n/a - GASB	n/a - GASB	n/a - GASB	n/a - GASB

J. Other

Actual Results			
2000	2001	2002	2003
1.1%	0.2%	n/a - GASB	n/a - GASB
Projected Results			
2004	2005	2006	2007
n/a - GASB	n/a - GASB	n/a - GASB	n/a - GASB

K. Auxiliary services

Actual Results			
2000	2001	2002	2003
11.6%	12.5%	13.2%	to be determined
Projected Results			
2004	2005	2006	2007
13%	13%	13%	13%

15. Percentage of living alumni who have given at any time during the past five years.

A. Number of living alumni

Actual Results			
2000	2001	2002	2003
10,767	12,211	13,629	15,065
Projected Results			
2004	2005	2006	2007
16,000	17,000	18,000	19,000

B. Percent of donors.

Actual Results			
2000	2001	2002	2003
5.6%	9.2%	10.5%	9.1%
Projected Results			
2004	2005	2006	2007
10%	12%	14%	16%

16. Average annual total of funds and property received over a three-year period.

A. Fund and property received.

Actual Results			
2000	2001	2002	2003
\$714,248	\$614,468	\$574,851	\$575,126
Projected Results			
2004	2005	2006	2007
\$632,638	\$695,872	\$765,459	\$842,000

**Program Results and Effect:**

For more information contact Office of Institutional Planning, Research and Assessment at (208) 792-2065.

## Educ - College & Universities

### University of Idaho

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#### Description:

The University of Idaho is a comprehensive land-grant institution which has the principal responsibility for research and the granting of the Ph.D. degree. The university provides both general education and professional education. Its areas of primary statewide responsibility are agriculture, architecture, engineering, forestry and wildlife, law and mining and metallurgy, as well as designated areas in the arts and sciences, business, and education. The university is also responsible for the regional medical and veterinary medical education programs in which the State of Idaho participates.

UI offers a wide range of baccalaureate degrees. Degree programs through the doctoral level are available in many disciplines consistent with the university's areas of emphasis and its designated role as the state's principal graduate-education and research university.

UI serves the entire state and, in many of its programs, a much broader national and international clientele. The university also has specific state responsibilities in research and extension programs related to its land-grant functions.

UI's instructional emphasis is at the baccalaureate and graduate levels; it does not offer associate degrees.

The UI has a responsibility to deliver its principal educational and research programs throughout the State. The university operates or will establish resident instructional centers where there is a high demand. Continuing-education offerings are, where appropriate, conducted in cooperation with state and local educational institutions capable of providing both instructional and facilities support.

#### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Instruction.

A. Maintain or modestly increase the number of first-time freshmen enrolled.

Actual Results			
2000	2001	2002	2003
1,453	1,552	1,678	1,697
Projected Results			
2004	2005	2006	2007
1,785	1,870	1,940	2,027

B. Maintain or modestly increase headcount and FTE. (Headcount/FTE)

Actual Results			
2000	2001	2002	2003
11,305/9,408	11,635/9,683.1	12,067/10,224	12,423/10,673
Projected Results			
2004	2005	2006	2007
12,820/11,134	13,240/11,662	13,657/12,185	14,094/12,736

C. Maintain new transfer enrollment.

Actual Results			
2000	2001	2002	2003
676	695	676	787
Projected Results			
2004	2005	2006	2007
830	881	960	1,027

D. Sustain strong professional exam pass rates. (Dietetics/Engineering/Law)

Actual Results			
2000	2001	2002	2003
90%/100%/71%	100%/99%/80%	95%/98%/67%	91%/94%/78%
Projected Results			
2004	2005	2006	2007
95%/95%/75%	95%/95%/75%	95%/95%/75%	95%/95%/75%

E. Maintain current professional accreditations and achieve additional accreditation in selected programs. (Eligible/Accredited) \*Includes national accrediting agencies only.

Actual Results			
2000	2001	2002	2003
1/27	1/26	1/26	1/26
Projected Results			
2004	2005	2006	2007
2/26	1/27	0/28	0/28

F. Maintain graduation rates relative to enrollment. (Degrees awarded.)

Actual Results			
2000	2001	2002	2003
2,121	2,206	2,135	2,216
Projected Results			
2004	2005	2006	2007
2,249	2,263	2,307	2,338

G. Maintain or modestly increase credit hours delivered. (Yearly total)

Actual Results			
2000	2001	2002	2003
300,156	310,059	325,507	340,992
Projected Results			
2004	2005	2006	2007
355,873	372,569	389,719	407,476

H. Increase the number and amounts of scholarships awarded. (Amount/Recipients)

Actual Results			
2000	2001	2002	2003
\$4,442,732/4,289	\$5,692,758/4,499	\$6,130,430/4,455	\$6,837,041/4,886
Projected Results			
2004	2005	2006	2007
\$6,900,000/4,900	\$6,950,000/4,950	\$7,000,000/5,000	\$7,050,000/5,050

2. Research.

A. Increase the dollar volume of sponsored projects. (Grants and contracts expenditures.)

Actual Results			
2000	2001	2002	2003
\$41,960,811	\$48,916,646	\$57,526,361	\$66,962,563
Projected Results			
2004	2005	2006	2007
\$73,700,000	\$81,100,000	\$89,200,000	\$95,500,000

**Educ - College & Universities**  
**University of Idaho**

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B. Increase the number of sponsored research awards.

Actual Results			
2000	2001	2002	2003
605	696	691	714
Projected Results			
2004	2005	2006	2007
750	780	810	840

C. Maintain excellent library services and increase library access. (Door count/User Assistance) Door count dropped - b/c combination of commons and electro access.

Actual Results			
2000	2001	2002	2003
719,335/43,269	576,897/42,957	660,471/38,657	615,607/36,996
Projected Results			
2004	2005	2006	2007
628,000/37,800	640,000/38,500	653,000/39,300	665,000/40,000

3. Service.

A. Increase participation in off-campus and distance learning academic programs. (Unduplicated annual headcount)

Actual Results			
2000	2001	2002	2003
7,380	7,866	7,759	8,766
Projected Results			
2004	2005	2006	2007
9,294	9,838	10,631	11,341

4. All functions/combined other services.

A. Maintain faculty workload effort. (Student/Faculty ratio.)

Actual Results			
2000	2001	2002	2003
17.0	17.0	18.2	20.0
Projected Results			
2004	2005	2006	2007
21.0	21.0	21.0	21.0

B. Increase active connections for faculty, staff, and students to the campus network.

Actual Results			
2000	2001	2002	2003
7,652	8,570	9,256	9,845
Projected Results			
2004	2005	2006	2007
10,158	10,473	10,797	11,132

C. Increase total revenue and achieve appropriate balance among revenue sources.

Actual Results			
2000	2001	2002	2003
\$240,349,361	\$262,291,349	\$284,980,027	\$273,023,074
Projected Results			
2004	2005	2006	2007
\$289,674,200	\$301,007,900	\$316,058,300	\$331,861,300

D. Manage expenditures congruent with strategic plan.

Actual Results			
2000	2001	2002	2003
\$235,864,567	\$261,003,601	\$278,920,552	\$273,918,967
Projected Results			
2004	2005	2006	2007
\$293,506,100	\$293,428,800	\$303,698,800	\$314,328,300

E. Increase the U of I endowment and living alumni with active addresses ( Endowment Market Value/Alumni)

Actual Results			
2000	2001	2002	2003
\$128,823,000/67,428	\$144,493,400/67,770	\$143,491,600/68,922	\$148,410,000/72,685
Projected Results			
2004	2005	2006	2007
\$155,830,000/74,139	\$163,620,000/75,621	\$171,800,000/77,134	\$180,390,000/78,676

**Program Results and Effect:**

The University of Idaho has initiated a new strategic plan to move the university forward into the next century. The plan consists of three role and mission goals and four infrastructure goals and represents the work of internal and external groups of the University of Idaho.

The original concept of the land-grant college was to provide an accessible education and research service to build a nation for the future. Likewise, the modern land-grant university must equip people for the future by fostering the acquisition of knowledge and skills, discovering and distributing new information, sharing expertise, enlivening curiosity and critical judgment and furthering the informed participation of citizens in the continuing development of American society.

As we embark on the university's second century, the world around us is in transformation. All the nations of the globe are our neighbors and trading partners. The physical environment has become a paramount concern. As the university has concerned itself with global issues, the funding base of the university has broadened, bringing new opportunities to our students, faculty, staff and constituents. In partnership with the state's taxpayers, we now solicit and receive support from the federal government and private foundations, as well as corporations and individuals. Our students bring to us a challenging variety of backgrounds, perspectives and needs. Our task is to educate them to lead productive lives in a pluralistic American society and global community.

Embracing our land-grant tradition, we will maintain our recognition as an excellent, small land-grant university as articulated by the university's role and mission statement.

For more information contact Leonard Johnson at 885-9095.